

Town of Brookline
Advisory Committee Minutes

Harry K. Bohrs, Chair

Date: March 25, 2014

Present: Harry K. Bohrs, Carla Benka, Clifford M. Brown, Sumner J. Chertok, Lea Cohen, John Doggett, Kelly A. Hardebeck, Nancy S. Heller, Amy F. Hummel, Systke Humphrey, Angela Hyatt, Alisa G. Jonas, Janice S. Kahn, Bobbie Knable, Fred Levitan, Pamela Lodish, Shaari S. Mittel, Michael Sandman, Lee L. Selwyn, Charles Swartz, Leonard A. Weiss, Karen Wenc, Christine Westphal

Absent: Bernard Greene, Sean M. Lynn-Jones, Stanley L. Spiegel

The meeting was called to order at 7:45 PM.

1. Agenda Item: School Budget Overview-Preview

Bohrs: Framing the meeting: Long term school issues and short term FY 2015 Budget; both are at stake in conversations. Some of the big picture issues we cannot immediately do in FY 15 budget. OSC and Schools are looking at potentially large changes, and so will community have to look at this. When changes have to be made in the Schools, this requires a community wide conversation. We must be mindful in our discussion of what pertains to the future and what to the FY 15 budget which we take up in the next few weeks. Of course, FY 15 budget must fit into longer term school issues, but cannot be completely commingled.

Presenting:

Alan Morse, Chairman, School Committee

William H. Lupini, Superintendent of Schools

Peter Rowe. Deputy Superintendent for Administration and Finance

Jennifer C. Fischer-Mueller, Deputy Superintendent for Teaching and Learning

Karen Shmukler, Assistant Superintendent for Student Services

See Appendix for Updated Budget information and School Committee presentation/handout.

Morse: Presenting perspective and context for FY 15 and long term vision to sustain and materially improve quality of education for our students, and resources needed for that. Mutual interest for budget that allows BOS to create override proposal that Brookline voters will support.

Class size: already has crept up by 1.5-2 students per class, despite some parental disapproval. Also cutbacks on school library staff, and therefore on libraries being open after school. Already substantial increases in BEEP fees. Beginning to charge community groups to use our buildings. Considering

changes in METCO or material fees student program. Must take on new techniques and innovations in education. We must lead, and that requires investment in innovation. Aware of critiques of stewardship of funds / profligate spending; Morse asserts this has been because of growth of student base, and not a valid critique. Cost per student has actually declined over 5 years.

Lupini: Despite growth in school population, Brookline is achieving at higher levels than ever before in Brookline. MCAS consistently at 80% level. SATS up. See presentation from School Department for details.

Fischer-Mueller: 2 initiatives she'll address that we are implementing in Brookline way, thoughtfully so they are sustainable. 1. Common Core Standards. See handout. Goal is readiness for college and career. Brookline did not have to make many shifts to implement these, given where our curriculum already was. New MA Frameworks. See handout. Our school resources already matched the new ones, for K-5 and 6-8 grade content. Note: They are looking to increase math specialists, both to work with students and to coach teachers. 2. PARCC: Partnership for the Readiness of College and Career. See handout for priorities. They are piloting it now. Expect a dip in scores/performance as piloted.

Lupini: Picture of their students eligible for English Language Learning program: 656 (has gone up yearly). Represent 9.3% of K-12 population. 31 languages. 5 languages mostly: Japanese, Chinese, Korean, Hebrew, Spanish, and fastest growing is Arabic (from 0 to 31 students in past 2 years). % living in poverty closer to 12% now, based on school lunch need. Growing. Approximately 20% living just above the poverty line in Brookline.

Dr. Shmukler: Special education: Right to be educated in the least restrictive environment (Congressional standard) where they can make reasonable educational progress. SPED has remained stable, and slightly decreased, while enrollment has arisen. State and nationwide trend is increase in SPED. They have seen an increase in complexity and severity of SPED needs. We have early intervention childhood services that supports this; partnership with the Landmark School, working with / coaching teachers to work with students with a learning challenge (whether advanced or otherwise). Out of district placement number has reduced to 69 students. We also brought 13 students back in the last year, to the High School, who have done well and re-integrated at the HS. At substantial cost savings to town.

Rowe: Bringing these students back in is not only positive for the students, but very positive for the budget. Enrollment: Growth is especially at the lowest K-3 level. 677 more kids at the lower grades than at the HS. This will hit the HS when they get there, if the growth continues. The class at 1951-52 was a high number, larger than today, but then the classes dropped dramatically. But now we have 5 grades at over 600 kids, and they've built the budget based on 630 kids in Kindergarten going forward.

Lupini: Handout looks at projections they believe they need for additional school nurses and additional elementary vice principals as examples justifying their need for greatly increased budget going forward. This forecasts out a budget increase need of \$15.3 million through FY 19.

Shmukler: Also looks at this in terms of literacy interventions and growth needs.

Rowe: This forecast of what they thought it would take to maintain the quality in Brookline education, in areas that haven't grown recently: nurses, assistant principals, etc. The FY 2015 budget addresses some of this. But to catch up, they would need – see handout – catch up in FY 2014 of \$4million plus. Program catch up, technology, SPED, step increases, etc.

Lupini: Other stats of how well Brookline students are doing. AP testing up, and average score up. SAT participation is up, as are scores.

Discussion:

Q: Where is the achievement gap? Has it narrowed? A: With low income black students, it has increased. Overall, achievement pace overall is going up.

Q: How do you filter out students taking classes outside HS, which impacts SAT scores, for example? What percentage of students takes these? A: They don't have the information, except for an older study of about 25% for math support. Q: What about SATs? A: Anecdotally, these outside courses don't make a difference.

Q: Common Core: Isn't it basically less than what we're doing all along? Are we compromising our standards in adhering to them? A: No and no. Q: What literature has been lost? A: They will let us know. Q: At the end of the day, what specific math skills are required to address? A: They can present this. Also, nothing in the Common Core prevents a District from setting higher standards. A: But we might have to substitute non-fiction for fiction. Note: less emphasis on geometric proofs, not that they are gone.

Q: Do they see growth differentiated in different cohorts? A: They have seen that first grade predicts 12th grade numbers, over the District. Even though there is a large churn (55-60% change in kids), but not in numbers.

Q: Are SAT score growths particular to Brookline, or is it a trend overall? A: Compared to peer schools? You can look at this online. In terms of MCAS and SATs; we are in range of Newton.

Q: In past, we saw a drop off of kids going into HS. Are we seeing this/ project this? A: No, we are seeing a small increase between 8th and 9th grade (a return from a drop-off in 6th – 8th grade). Q: When did this change? A: Always historic drop 6th – 8th; growth 8th – 9th.

Q: Healthy Brookline indicates concerns with Middle School and HS in terms of suicidal thoughts, etc. Is School Department addressing this with staff? A: Have seen a rising increase in 'non-fatal/ self-injury/ dangerous behavior, in Middle Schools. We used to have in-house Social Workers that were cut. But our strong partnership with Brookline Mental Health agency helps. But it is a gap and need. They are projecting budget to increase that guidance and psychologists. Especially for the middle schools. HS is stronger. They also do a lot of preventive work.

Q: How much time do teachers actually have to teach? A: Less and less time; too many demands. And some of their local initiatives are very effective and very popular with the teachers – for example, the Landmark training – which also adds to the pressure on their time.

Comment: Remarkable to have brought students back from out of district placements.

Q: How to reconcile kids have never done better, and class size has grown? It would seem that increasing class size has not negatively impacted our students. Or have we not hit the number where that would be a negative? A: Yes, they have done well, but the class size averages (range 19-23) conceal actually class size, and they believe they will run into that number/figure soon.

Q: With integrated classrooms, with extra staff to support them, how does it help the primary teacher? A: Depends on the classroom, depending on what type of support the student receives. Also, K-1 extra staff affects the ratio of students/teacher; and helps the primary teacher.

Comment: Most of us realize that when you use technology in the workplace, we become a slave to that technology. As we talk about kids using technology, they too will become their slaves. One thing that does help, is understanding how to write simple basic code. Problem thinking, critical thinking are taught. These are critical skills to be taught as early as possible. A: Many share this opinion, and they are using an App called Scratch in lower grades, and they are establishing a relationship to work with HS teachers to teach code and to make it a math credit class; and to create an AP course around computer science and coding.

Q: World language? What is budget amount now? A: It's about \$1 million now to support World Language in the elementary schools? Q: Have we done any programmatic review on this? A: The program isn't fully implemented yet, K-8. They are collecting anecdotal evidence from HS, about kids' preparation in Spanish and Mandarin, when they get there. Teachers say they are changing their units and starting at a higher level, because the kids are showing up at a higher level. They are now piloting assessment in 7th grade, this spring, around proficiency based assessment.

Q: How will Brookline build on the technology that kids already have? A: It is very different depending on homes. And a growing percentage of lower income kids do not have access. Q: What is it that the schools will teach that kids aren't already learning at home with technology? A: For example, teach them how to properly search and review credibility of a site rather than simply relying on Google.

Q: Kindergarten registration number? Do they all live in Brookline? No: This includes only the first round of professional staff - unit A (school staff) plus a certain assumption about METCO. 40 students total. There are more materials fees students in unit B (town employees).

Q: At the HS: Is it scalable at 2,500+? A: Short answer is yes and now. Some of those things are scalable, and some we'll have to change, or we'll choose to change. In the next few weeks, the headmaster and Lupini will begin to work with a consultant around these issues, to look at program they are trying to provide, which should then drive facility issues and recommendations.

Lupini: The revenue projections shows use of Old Lincoln School, for use through FY 18, when it will be needed for HS. This includes a Principal, some staffing.

Morse: If you have suggestions about what you might have seen and didn't, please email to Morse and he'll share it with everyone.

Motion to adjourn, unanimous.

The meeting was adjourned at 9:55 PM.

Appendix:

A. Updated Pages of the FY15 Budget Book for the Advisory Committee

B. School Department Presentation at AC 3/25/14

FY15 All Funds Budget Summary

	FY13	FY14	FY15	FY14 - FY15 % Change
<u>General Fund</u>				
Appropriation:	\$ 79,079,823	\$ 82,780,770	\$ 86,750,987	4.80 %
Tuitions and Fees:	\$ 523,744	\$ 623,744	\$ 675,744	8.34 %
Facility Rental:	\$ 30,000	\$ 30,000	\$ 150,000	400.00 %
Circuit Breaker:	\$ 1,902,739	\$ 1,902,739	\$ 1,902,739	0.00 %
Revolving Fund Reimbursement:	\$ 550,680	\$ 150,680	\$ 150,680	0.00 %
Other Revenue:	\$ -	\$ 650,000	\$ 1,000,000	53.85 %
Total:	\$ 82,086,987	\$ 86,137,933	\$ 90,630,150	5.22 %
<u>Special Funds</u>				
Grant Funds:	\$ 5,517,548	\$ 5,508,711	\$ 5,493,722	(0.27)%
Revolving Funds:	\$ 6,273,740	\$ 6,513,695	\$ 6,770,611	3.94 %
Total:	\$ 11,791,289	\$ 12,022,406	\$ 12,264,333	2.01 %
Total All Funds:	\$ 93,878,276	\$ 98,160,339	\$ 102,894,483	4.82 %

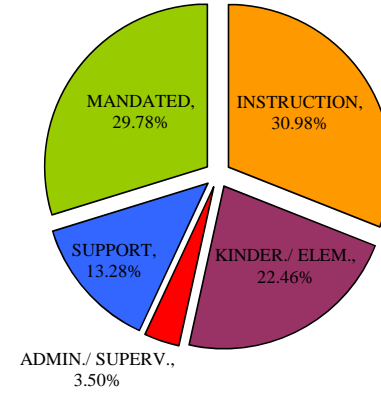
**The Public Schools of Brookline
Superintendent's FY15 Preliminary Budget: General Fund**

FY13 - FY15 BUDGET BY EXPENSE / REVENUE BY SOURCE

GENERAL FUND TOTAL SCHOOL:	FY12/13 ACTUAL	% OF TOTAL	FY13/14 FORECAST	% OF TOTAL	FY14/15 PROP. BUDGET	% OF TOTAL
EXPENSE TYPE:						
Personnel:	\$68,861,282	83.89%	\$73,197,250	85.27%	\$77,374,179	85.37%
Services:	\$9,919,473	12.08%	\$9,446,458	11.00%	\$9,502,275	10.48%
Supplies:	\$1,929,386	2.35%	\$1,891,155	2.20%	\$2,099,980	2.32%
Other:	\$299,657	0.37%	\$772,500	0.90%	\$1,158,325	1.28%
Equipment:	\$663,462	0.81%	\$495,357	0.58%	\$495,391	0.55%
Surplus/(Deficiency):	\$413,728	0.50%	\$35,213	0.04%	\$0	0.00%
TOTAL EXPENSES:	\$82,086,987	100.00%	\$85,837,933	100.00%	\$90,630,150	100.00%

GENERAL FUND TOTAL SCHOOL:	FY12/13 ACTUAL	% CHANGE	FY13/14 BUDGET	% CHANGE	FY14/15 PROP. BUDGET	% CHANGE
REVENUE SOURCE:						
General Fund:	\$78,649,602	4.33%	\$82,780,770	5.25%	\$86,750,987	4.80%
Tuitions and Fees	\$523,744	12.09%	\$623,744	19.09%	\$675,744	8.34%
Facility Rental	\$30,000	0.00%	\$30,000	0.00%	\$150,000	400.00%
Circuit Breaker	\$1,902,739	4.10%	\$1,902,739	0.00%	\$1,902,739	0.00%
Revolving Fund Reimbursement	\$550,680	100.00%	\$150,680	-72.64%	\$150,680	0.00%
Other Revenue	\$430,222	-41.20%	\$650,000	51.08%	\$1,000,000	53.85%
One Time Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOTAL GEN. FUNDS:	\$82,086,987	4.64%	\$86,137,933	4.93%	\$90,630,150	5.22%

GENERAL FUND: FY15 PROPOSED STAFFING



PERSONNEL	FTE'S	PERCENT	DESCRIPTION
Instruction	328.90	30.98%	TEACHERS, AIDES & COORD. AT THE HIGH SCHOOL & SPECIALISTS AT ELEM.
Kinderg. / Elem.	238.42	22.46%	TEACHERS AND AIDES IN ELEM. SCHOOLS.
Admin./Superv.	37.15	3.50%	SENIOR CABINET, PRINCIPALS, ASST PRIN., MANAGERS
Support	140.98	13.28%	GUIDANCE, CLERICAL, CUSTODIANS, MEDICAL, PSYCH. ETC.
Mandated	316.09	29.78%	SPECIAL ED. & BILINGUAL TEACHERS, AIDES & COORDINATORS.
TOTAL	1061.54	100.00%	

The Public Schools of Brookline
Expenditure / Revenue Incremental Change FY15 - FY20
Projections as of March 3, 2014

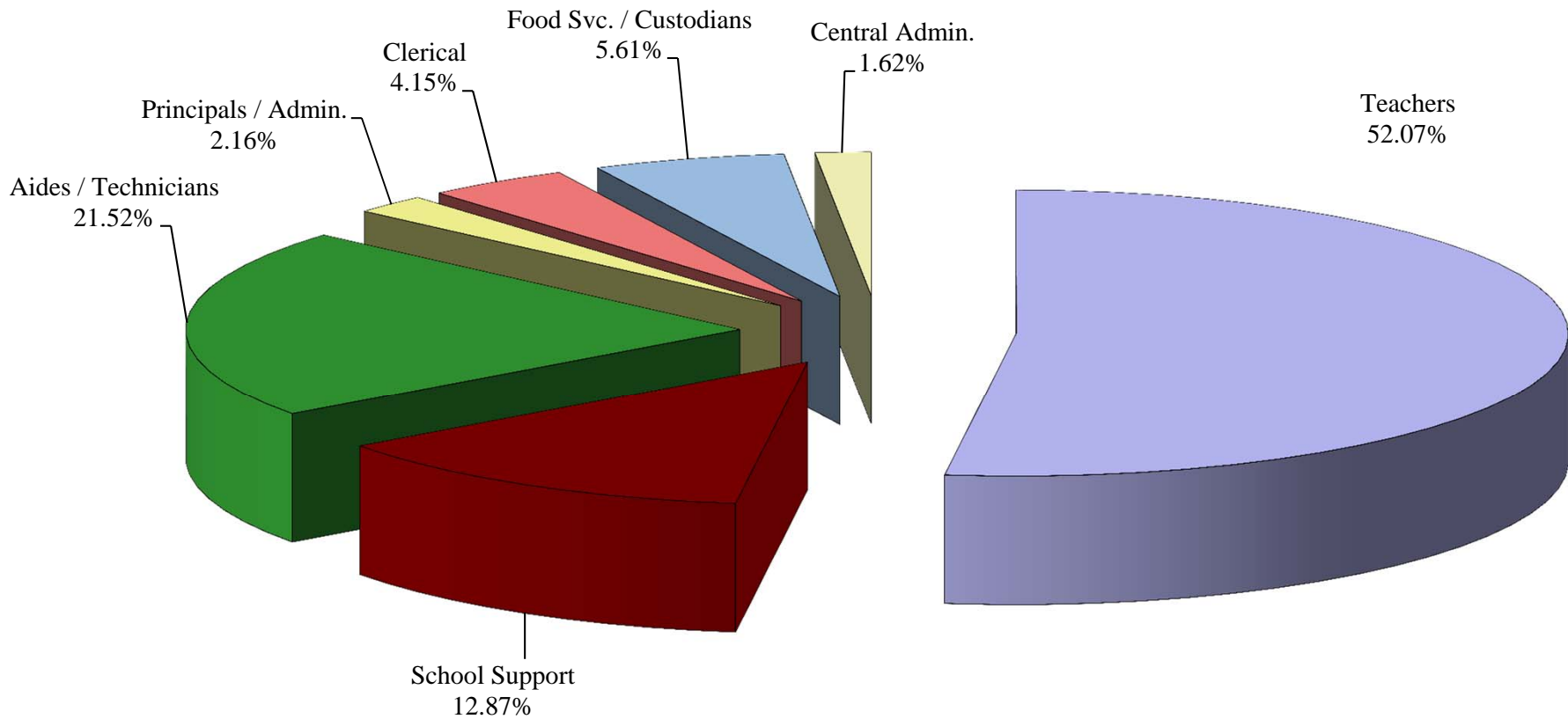
	FY15	FY16	FY17	FY18	FY19	FY20
GENERAL FUND						
TOWN APPROPRIATION INCREASE	\$3,970,217	\$2,517,390	\$2,676,839	\$2,618,510	\$2,649,517	\$2,421,051
CIRCUIT BREAKER GROWTH	\$120,000					
MATERIALS FEE	\$52,000					
ONE-TIME FUNDING	\$650,000					
NET REVENUE GROWTH	\$4,792,217					
BPS TOTAL APPROPRIATION	\$90,630,150	\$93,147,540	\$95,824,379	\$98,442,889	\$101,092,406	\$103,513,457
GROWTH	5.56%	2.78%	2.87%	2.73%	2.69%	2.39%
EXPENDITURE CHANGE						
SPECIAL EDUCATION	\$521,501	\$750,000	\$775,000	\$800,000	\$825,000	\$850,000
STEP INCREASES/NET RETIREMENT	\$650,000	\$675,000	\$700,000	\$750,000	\$775,000	\$775,000
PROGRAM CATCH-UP	\$472,000	\$2,289,067	\$0	\$0	\$0	\$0
GRANT CONTINGENCY	\$70,000	\$160,000	\$170,000	\$190,000	\$190,000	\$190,000
COLLECTIVE BARGAINING* @ 1% (Plus Tail in FY15)	\$1,467,469	\$724,200	\$738,684	\$768,527	\$783,898	\$799,575
TECHNOLOGY	\$575,000	\$803,608	\$566,661	\$600,000	\$161,294	\$99,242
ENROLLMENT	\$870,000	\$ 682,263	\$ 1,362,330	\$ 1,424,785	\$ 1,330,347	\$ 473,631
ENHANCEMENT	\$358,750	\$1,345,172	\$895,919	\$385,486	\$125,495	\$181,501
CONTINGENCY/OTHER	\$0	\$250,000	\$275,000	\$300,000	\$300,000	\$300,000
PLAN/OPEN OLS	\$115,000	\$679,637			(\$794,637)	
EXPENDITURE CHANGE:	\$5,099,720	\$8,358,947	\$5,483,594	\$5,218,798	\$3,696,397	\$3,668,949
TOTAL REDUCTIONS	\$307,503					
NET SURPLUS/SHORTFALL:	\$0	(\$5,841,557)	(\$2,806,755)	(\$2,600,288)	(\$1,046,880)	(\$1,247,898)

* FY15 - FY20 Collective Bargaining @ 1%

**The Public Schools of Brookline
FY14 Staff vs. Projected FY15 Staff**

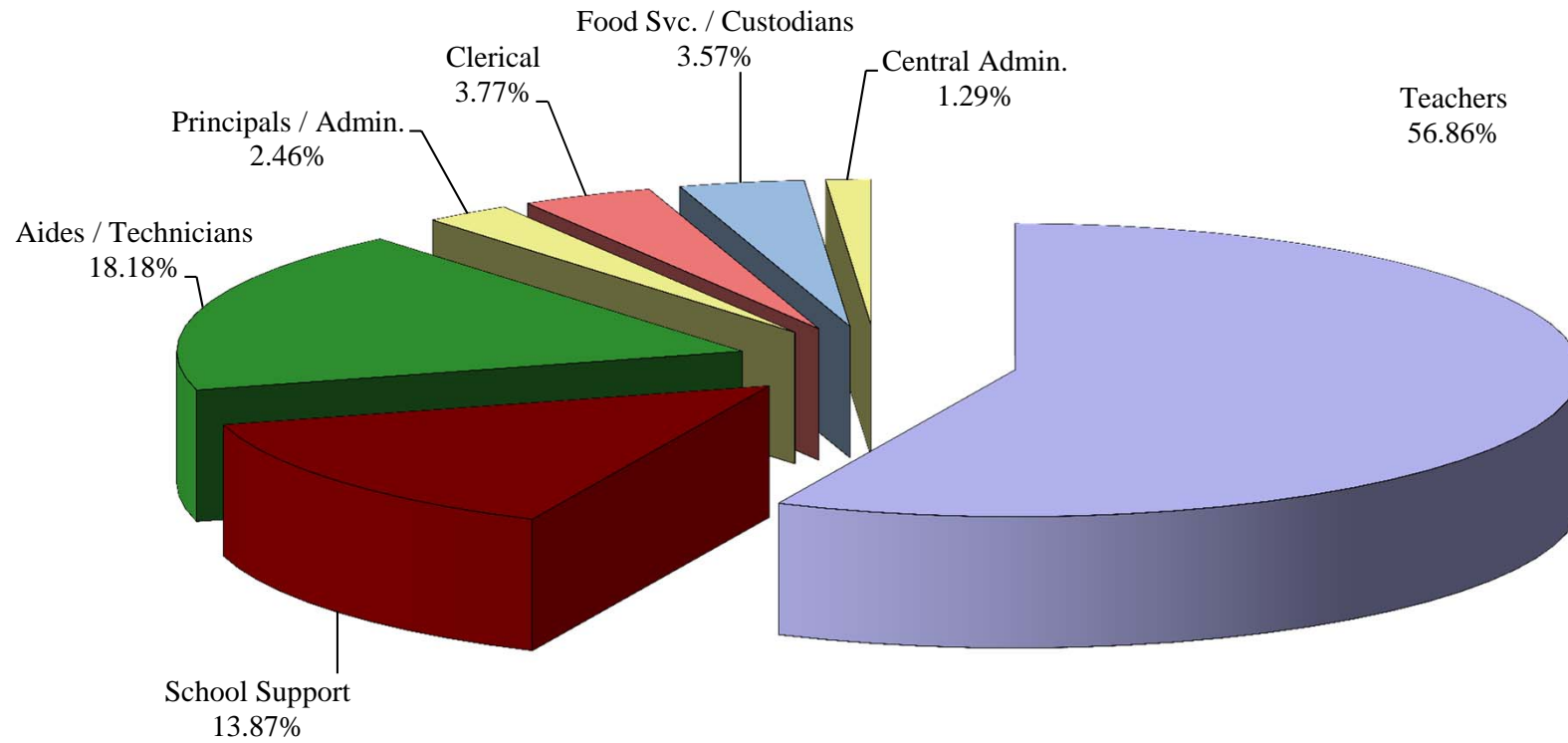
	Central Admin	Teachers	School Based Supp't	Aides/ Techn.	School Admin.	Clerical	Custodians/ Food Svc.	Total
<u>General Fund</u>								
<u>FY14 Actual:</u>								
Instruction	-	276.95	28.75	10.50	-	-	-	316.20
Kindergarten/Elem.:	-	195.25	1.30	39.37	0.50	-	-	236.42
Admin. / Superv.	10.72	-	-	1.35	23.58	-	-	35.65
Support	1.00	-	50.05	7.80	-	38.00	37.93	134.78
Mandated	3.00	111.70	61.00	133.65	-	-	-	309.35
Total Staff FY14:	14.72	583.90	141.10	192.67	24.08	38.00	37.93	1,032.40
<u>FY15 Projected:</u>								
Instruction	-	289.65	28.75	10.50	-	-	-	328.90
Kindergarten/Elem.:	-	197.25	1.30	39.37	0.50	-	-	238.42
Admin. / Superv.	9.72	-	1.00	0.85	25.58	-	-	37.15
Support	1.00	-	54.25	7.80	-	40.00	37.93	140.98
Mandated	3.00	116.70	61.90	134.49	-	-	-	316.09
Total Staff FY15:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1,061.54
<u>External Funds</u>								
<u>FY14 Actual:</u>	6.00	28.70	9.93	67.87	0.20	10.51	30.34	153.55
<u>FY15 Projected:</u>	6.00	29.70	9.33	68.71	0.20	10.51	30.34	154.79
<u>All Funds:</u>								
<u>FY14 Actual:</u>	20.72	612.60	151.03	260.54	24.28	48.51	68.27	1,185.95
<u>FY15 Projected:</u>	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1,216.33

The Public Schools of Brookline Projected FY15 All Funds Staff



Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
633.30	156.53	261.72	26.28	50.51	68.27	19.72	1216.33
52.07%	12.87%	21.52%	2.16%	4.15%	5.61%	1.62%	100.00%

The Public Schools of Brookline Projected FY15 General Fund Staff



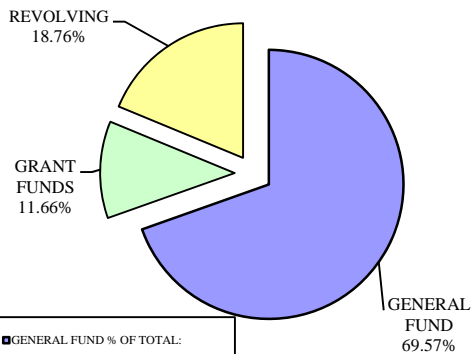
Teachers	School Support	Aides / Technicians	Principals / Admin.	Clerical	Food Svc. / Custodians	Central Admin.	Total
603.60	147.20	193.01	26.08	40.00	37.93	13.72	1061.54
56.86%	13.87%	18.18%	2.46%	3.77%	3.57%	1.29%	100.00%

Projected FY15 All Funds Staffing Summary (FTE's)

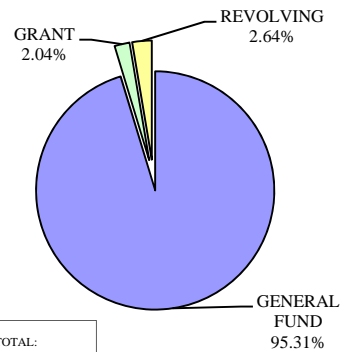
	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1061.54
TOTAL GRANT FUNDS:	2.30	12.95	3.15	48.57	0.00	3.00	0.00	69.97
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	20.14	0.20	7.51	30.34	84.82
Total All Funds:	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1216.33

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	CLERICAL	FOOD SERVICE/ CUSTODIANS	TOTAL
GENERAL FUND % OF TOTAL:	69.57%	95.31%	94.04%	73.75%	99.24%	79.19%	55.56%	87.27%
GRANT FUNDS % OF TOTAL:	11.66%	2.04%	2.01%	18.56%	0.00%	5.94%	0.00%	5.75%
REVOLVING FUNDS % OF TOTAL:	18.76%	2.64%	3.95%	7.70%	0.76%	14.87%	44.44%	6.97%
Total Percent All Funds:	100%	100%	100%	100%	100%	100%	100%	100%

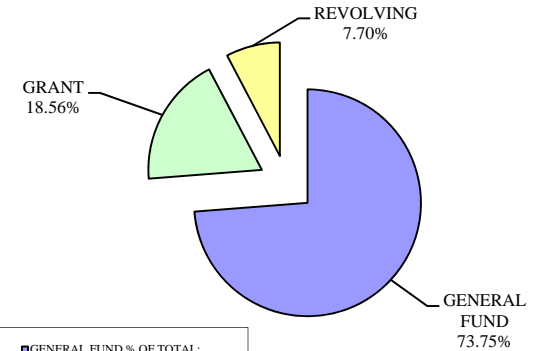
Central Administration FTE's by Funding Sources



Teacher FTE's by Funding Source



Aides / Tech. FTE's by Funding Sources



The Public Schools of Brookline FY15 Projected Staffing

General Fund		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Custodian	Total
ORGANIZATION:	FY15		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
<u>Instruction:</u>															
School-Within-A-School	3.80		2.80		1.00						0.50				4.30
World Language	48.80		20.40	25.60	0.80	1.00		1.00			0.50	0.50			49.80
Visual Arts	16.10		4.80	10.50			0.80				0.34				16.44
English/Language Arts	32.35		19.00	11.60	0.75	1.00					0.34	0.50			33.19
Mathematics	44.60		19.40	23.40	0.80	1.00					0.50	0.50			45.60
Performing Arts	24.25		6.35	16.90									0.67		24.92
Health and Fitness/Physical Education	24.00		3.90	19.10									0.50		24.50
Literacy Specialists	18.00			18.00											18.00
Health Education	5.10			5.10											5.10
Science	33.10		19.70	10.60	0.80	1.00		1.00			0.33	0.50			33.93
Social Studies	30.60		17.60	11.20	0.80	1.00					0.33	0.50			31.43
Education Technology and Info. Science	22.00		1.00	8.00	4.00	8.00	1.00					1.00			23.00
Career & Technology Ed.	8.05		6.05		1.00			1.00			0.33				8.38
BHS Program Support	12.15		8.65		1.00			2.50			0.50				12.65
General Instruction	6.00						1.00	5.00					1.00		7.00
Subtotal Instruction:	328.90	-	129.65	160.00	10.95	13.00	4.80	10.50	-	-	3.67	3.50	2.17	-	338.24
<u>Kindergarten / Elementary:</u>															
Kindergarten	43.86			30.00		0.70			12.66	0.50					43.86
Elementary Education	194.56			167.25		0.60			26.71			0.20			194.76
Subtotal Kinder./Elem.:	238.42	-	-	197.25	-	1.30	-	-	39.37	0.50	-	0.20	-	-	238.62
<u>Admin. / Supervision:</u>															
Administration	7.72	6.72					1.00						2.00		9.72
Supervision	29.43	3.00					0.00	0.85		25.58	7.00	10.60	2.00		49.03
Subtotal Admin/Superv.:	37.15	9.72	-	-	-	-	1.00	0.85	-	25.58	7.00	10.60	4.00	-	58.75
<u>Support:</u>															
Information Technology Services	7.80						1.00	1.00	5.80						7.80
Transportation	2.00	1.00							1.00						2.00
Libraries	0.00														0.00
Athletics	0.00														0.00
Psychological Services	10.90				2.70	8.20									10.90
Medical Services	13.25				1.60	10.25	1.40						0.86		14.11
Guidance	28.10				12.40	14.70	1.00				2.00				30.10
Building Services	38.93						1.00							37.93	38.93
Clerical	40.00														0.00
Subtotal Support:	140.98	1.00	-	-	16.70	33.15	4.40	1.00	6.80	-	2.00	-	0.86	37.93	103.84
<u>Mandated:</u>															
English Language Learners	24.35		2.65	20.70			1.00						0.50		24.85
Special Education	291.74	3.00	28.60	64.75	7.9	38.90	14.10		134.49				5.50		297.24
Subtotal Mandated:	316.09	3.00	31.25	85.45	7.90	38.90	15.10	-	134.49	-	-	-	6.00	-	322.09
TOTAL STAFFING:	1,061.54	13.72	160.90	442.70	35.55	86.35	25.30	12.35	180.66	26.08	12.67	14.30	13.03	37.93	1,061.54
TOTAL BY CATEGORY:		13.72		603.60			147.20		193.01	26.08			40.00	37.93	1,061.54

The Public Schools of Brookline FY15 Projected Staffing

Special Funds		Centr. Admin.	Teacher		School Based Support			Aides/Tech		Prin/Sch Admin.	Secretarial			Food Service	Total
FUND	FY15		High	Elem	High	Elem	Central	High	Elem		High	Elem	Central		
Grants:															
Title One - SE04	3.90			3.90											3.90
Grants Administration - SE05	2.00	1.00											1.00		2.00
METCO - SE13	16.03	1.00	0.10	6.00	1.00	1.00			5.93				1.00		16.03
Title III Immigrant - SE15	1.69								1.69						1.69
Special Ed. I.D.E.A. - SE18	24.34								23.34				1.00		24.34
Early Education - SE19	0.81	0.10							0.71						0.81
Kindergarten - SE81	12.66								12.66						12.66
Enhanced School Health - SE84	0.65						0.65								0.65
21st Century Fund - SE94	2.45		1.95		0.50										2.45
Title II - Improving Educator Quality - SE99	1.00			1.00											1.00
EEC - SED1	0.20	0.20													0.20
EEC - SED2	4.24								4.24						4.24
Subtotal Grants:	69.97	2.30	2.05	10.90	1.50	1.00	0.65	-	48.57	-	-	-	3.00	-	69.97
Revolving Funds:															
Early Education - SE20	41.56	1.70		16.75		1.90			19.14	0.20			1.87		41.56
Adult Education - SE22	8.54	1.00					3.40						4.14		8.54
Food Services - SE25	32.34	1.00											1.00	30.34	32.34
Athletics - SE26	2.38				0.88			1.00			0.50				2.38
Subtotal Revolving:	84.82	3.70	-	16.75	0.88	1.90	3.40	1.00	19.14	0.20	0.50	-	7.01	30.34	84.82
TOTAL STAFFING:	154.79	6.00	2.05	27.65	2.38	2.90	4.05	1.00	67.71	0.20	0.50	-	10.01	30.34	154.79
TOTAL BY CATEGORY:		6.00		29.70			9.33		68.71	0.20			10.51	30.34	154.79
TOTAL STAFF ALL FUNDS:	1216.33	19.72		633.30		156.53			261.72	26.28		50.51		68.27	1216.33

Projected FY15 All Funds Staffing Summary:

	CENTRAL ADMIN.	TEACHERS	SCHOOL BASED SUPPORT	AIDES/ TECHNICIANS	PRINCIPALS /ADMIN.	SECRETARIAL	FOOD SERVICE/ CUSTODIANS	TOTAL
TOTAL GENERAL FUND:	13.72	603.60	147.20	193.01	26.08	40.00	37.93	1061.54
TOTAL GRANT FUNDS:	2.30	12.95	3.15	48.57	0.00	3.00	0.00	69.97
TOTAL REVOLVING FUNDS:	3.70	16.75	6.18	20.14	0.20	7.51	30.34	84.82
TOTAL ALL FUNDS:	19.72	633.30	156.53	261.72	26.28	50.51	68.27	1216.33

The Public Schools of Brookline
FY14 Adjusted Budget - FY15 Budget Variance Analysis

Program	Exp. Type	FY14 Adjusted Budget		FY14 Forecast		FY15 Preliminary		FY15 Bud-FY14 Bud Variance	
		FTE'S	Budget	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Elementary 33200 Salaries for elementary teachers and aides, professional development, instructional supplies and elementary school equipment.	Personnel	187.50	\$13,249,640	192.76	\$13,245,122	194.76	\$13,805,644	7.26	\$556,004
	Services		\$368,522		\$370,492		\$278,522		(\$90,000)
	Supplies		\$208,978		\$164,362		\$209,416		\$438
	Other		\$59,760		\$50,790		\$59,760		(\$0)
	Capital		\$33,957		\$33,838		\$33,957		\$1
	Total		\$13,920,857		\$13,864,604		\$14,387,299	3.35%	\$466,442
BHS Program Suppt. 33300 Administration of Opportunity for Change program and tutoring centers, graduation ceremony, central office supplies and leasing of copy equipment.	Personnel	12.25	\$923,386	12.65	\$927,238	12.65	\$953,657	0.40	\$30,271
	Services		\$256,541		\$255,799		\$321,541		\$65,000
	Supplies		\$61,936		\$66,357		\$88,436		\$26,500
	Other		\$22,848		\$18,530		\$22,848		\$0
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,264,711		\$1,267,924		\$1,386,482	9.6%	\$121,771
General Instruction 33400 Funds substitute teachers and general instructional supplies for grades K -12. Contingency and Collective Bargaining Reserves also budgeted to this program.	Personnel	7.00	\$1,606,068	6.00	\$1,581,737	7.00	\$1,718,804	0.00	\$112,736
	Services		\$6,600		\$7,372		\$6,600		\$0
	Supplies		\$24,723		\$23,736		\$24,723		\$0
	Other		\$219,270		\$219,111		\$199,768		(\$19,502)
	Capital		\$0		\$0		\$0		\$0
	Total		\$1,856,661		\$1,831,956		\$1,949,896	5.0%	\$93,234
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel	39.40	\$2,248,824	38.93	\$2,263,676	38.93	\$2,303,063	(0.47)	\$54,239
	Services		\$564,874		\$566,876		\$564,874		\$0
	Supplies		\$132,821		\$132,702		\$132,821		\$0
	Other		\$100		\$0		\$100		\$0
	Capital		\$18,600		\$18,392		\$18,600		\$0
	Total		\$2,965,219		\$2,981,646		\$3,019,458	1.83%	\$54,239
Gross School Dept. Budget Expenditures	Personnel	1026.81	\$73,413,208	1032.40	\$73,197,250	1061.54	\$77,374,179	34.73	\$3,960,971
	Services		\$9,551,025		\$9,446,458		\$9,502,275		(\$48,750)
	Supplies		\$1,836,823		\$1,891,154		\$2,099,980		\$263,158
	Other		\$841,485		\$772,502		\$1,158,325		\$316,839
	Capital		\$495,391		\$495,357		\$495,391		\$0
	Total		\$86,137,933		\$85,802,721		\$90,630,150	5.22%	\$4,492,217

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Forecast Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Forecast		FY15 Preliminary		FY15 Pre. - FY14 Fcst. Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget
Building Services 34250 Funding for custodial staff and custodial supplies to support the operation and maintenance of school buildings.	Personnel Services Supplies Other Capital Total	39.40	\$2,250,329 \$560,767 \$170,858 \$0 \$0 \$2,981,954	38.93	\$2,263,676 \$566,876 \$132,702 \$0 \$18,392 \$2,981,646	38.93	\$2,303,063 \$564,874 \$132,821 \$100 \$18,600 \$3,019,458	0.00 1.27%	\$39,387 (\$2,002) \$119 \$100 \$208 \$37,812
<u>Gross School Dept. Budget</u> <u>Expenditures</u>	Personnel Services Supplies Other Capital Total	1007.25	\$68,861,282 \$9,919,473 \$1,929,386 \$299,657 \$663,462 \$81,673,260	1032.40	\$73,197,250 \$9,446,458 \$1,891,155 \$772,500 \$495,357 \$85,802,720	1061.54	\$77,374,179 \$9,502,275 \$2,099,980 \$1,158,325 \$495,391 \$90,630,150	29.14 5.63%	\$4,176,929 \$55,817 \$208,825 \$385,825 \$34 \$4,827,430
<u>School Dept. Revenues</u>									
General Fund Appropriation			\$78,649,602		\$82,780,770		\$86,750,987	4.80%	\$3,970,217
Tuition and Fees			\$523,744		\$623,744		\$675,744		\$52,000
Facility Rental			\$30,000		\$30,000		\$150,000		\$120,000
Circuit Breaker Funding			\$1,902,739		\$1,902,739		\$1,902,739		\$0
Revolving Fund Reimbursement			\$550,680		\$150,680		\$150,680		\$0
Other Revenue			\$430,222		\$350,000		\$1,000,000		\$650,000
Total Revenue:			\$82,086,987		\$85,837,933		\$90,630,150	5.58%	\$4,792,217
Surplus/Deficit:			\$413,727		\$35,213		\$0		

**The Public Schools of Brookline
FY13 - FY15 Expenditure / Budget Comparison**

Organization	FY13 Actual		FY14 Forecast		FY15 Preliminary	
	FTE's	Expenditures	FTE's	Expenditures	FTE's	Budget
Health Education (32780) Eighth grade health courses along with support health education programs at the High School.	3.90	\$385,018	4.80	\$481,061	5.10	\$530,440
Science (32850) Science courses for grades K-12.	32.03	\$2,490,244	32.13	\$2,691,970	33.93	\$2,874,246
Social Studies (32900) Social Studies courses for grades K-12.	29.23	\$2,475,916	29.63	\$2,550,172	31.43	\$2,734,637
Career and Technology Education (32920) Assist students in exploring career options in secondary education.	8.93	\$701,625	8.38	\$735,635	8.38	\$753,544
Kindergarten (33150) Early childhood program to prepare children to function successfully in school.	45.40	\$2,639,105	43.86	\$2,660,153	43.86	\$2,742,343
Elementary (33200) Salary expenses for elementary teachers and aides, prof. development, instructional supplies, and school equipment.	181.12	\$12,697,106	192.76	\$13,864,604	194.76	\$14,387,299
BHS Program Support (33300) Admin. of Opportunity for Change program and tutoring centers, graduation ceremony and central office supplies.	11.55	\$1,128,147	12.65	\$1,267,924	12.65	\$1,386,482
General Instruction (33400) Funds substitute teachers K-12 and general instruction supplies. Contingency reserve funded in this item.	6.00	\$1,555,702	6.00	\$1,831,956	7.00	\$1,949,896
Building Services (34250) Custodial staff and supplies to support the operation and maintenance of school buildings.	39.40	\$2,981,954	38.93	\$2,981,646	38.93	\$3,019,458
Gross School Department Budget Expenditures	1007.25	\$81,673,260	1032.40	\$85,802,720	1061.54	\$90,630,150
School Department Revenue		\$82,086,987		\$85,837,933		\$90,630,150
Surplus / Deficit		\$413,727		\$35,213		\$0

The Public Schools of Brookline
FY15 Preliminary Budget - FY14 Budget Variance Analysis

Program	Exp. Type	FY13 Actual		FY14 Budget		FY15 Preliminary		FY15 Pre.-FY14 Bud Variance	
		FTE'S	Expend.	FTE'S	Expend.	FTE'S	Budget	FTE'S	Budget
Total Revolving Funds Available:	Personnel	69.20	\$4,424,120	82.98	\$4,739,021	84.82	\$4,841,644	1.84	\$102,623
	Services		\$543,158		\$503,080		\$546,080		\$43,000
	Supplies		\$1,183,311		\$1,204,478		\$1,267,172		\$62,694
	Other		\$46,905		(\$1,384)		\$56,915		\$58,299
	Capital		\$76,246		\$68,500		\$58,800		(\$9,700)
	Total		\$6,273,740		\$6,513,695		\$6,770,611	3.94%	\$256,916
Total Special Funds: (Grants and Revolving Funds)	Personnel	146.53	\$8,973,908	153.55	\$8,630,148	154.79	\$8,680,117	1.24	\$49,969
	Services		\$1,098,143		\$1,400,399		\$1,487,206		\$86,807
	Supplies		\$1,346,437		\$1,452,020		\$1,509,340		\$57,320
	Other		\$284,555		\$462,806		\$470,799		\$7,993
	Capital		\$88,246		\$77,033		\$116,871		\$39,838
	Total		\$11,791,289		\$12,022,406		\$12,264,333	2.01%	\$241,927



The Public Schools of Brookline

Understanding the Public Schools of Brookline

Programs, Staffing and Capital for Educational Excellence

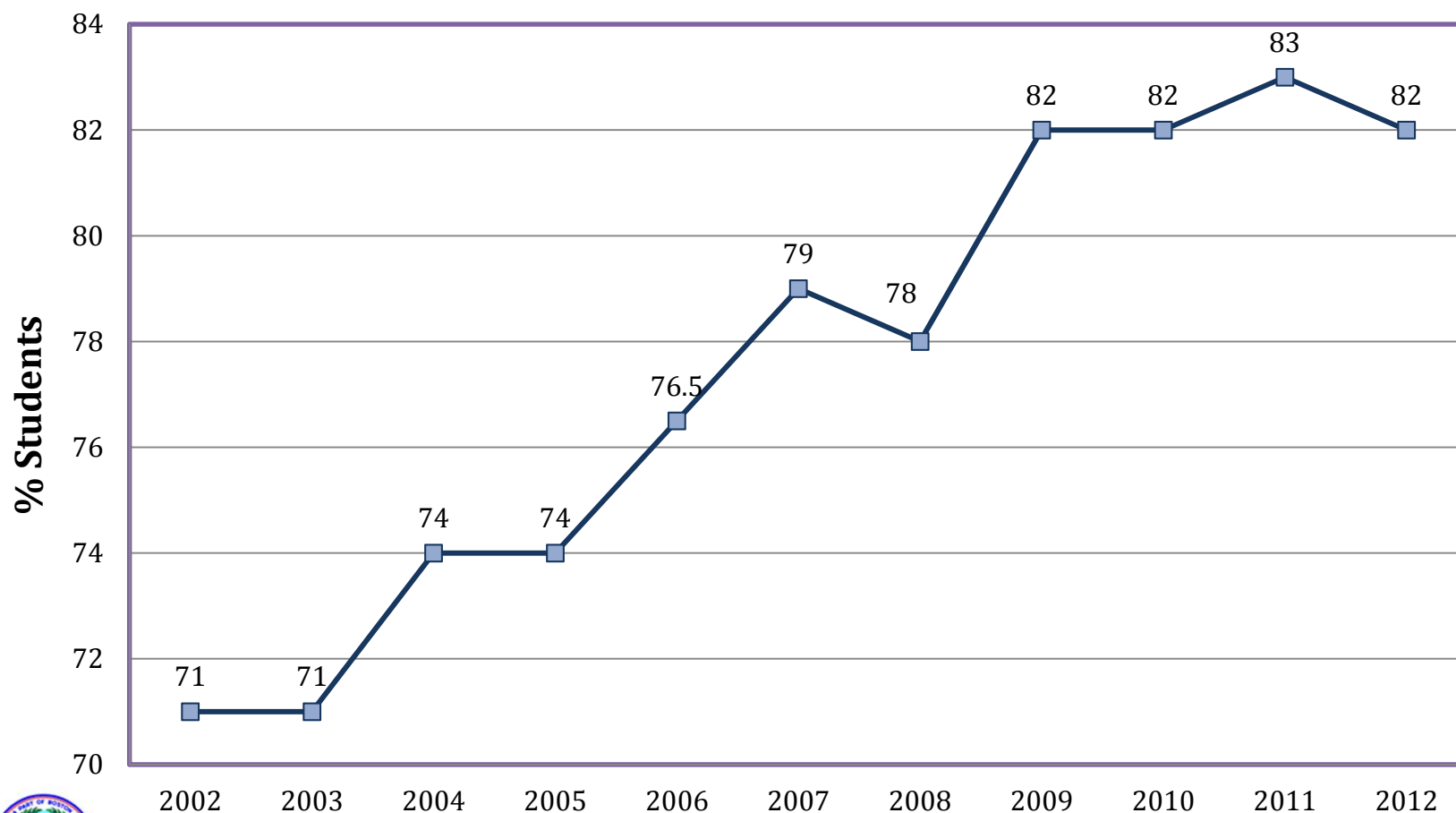
Tuesday, March 25, 2014



ELA and Math

% of Students Scoring *Proficient or Advanced*

2002-2012 MCAS Results

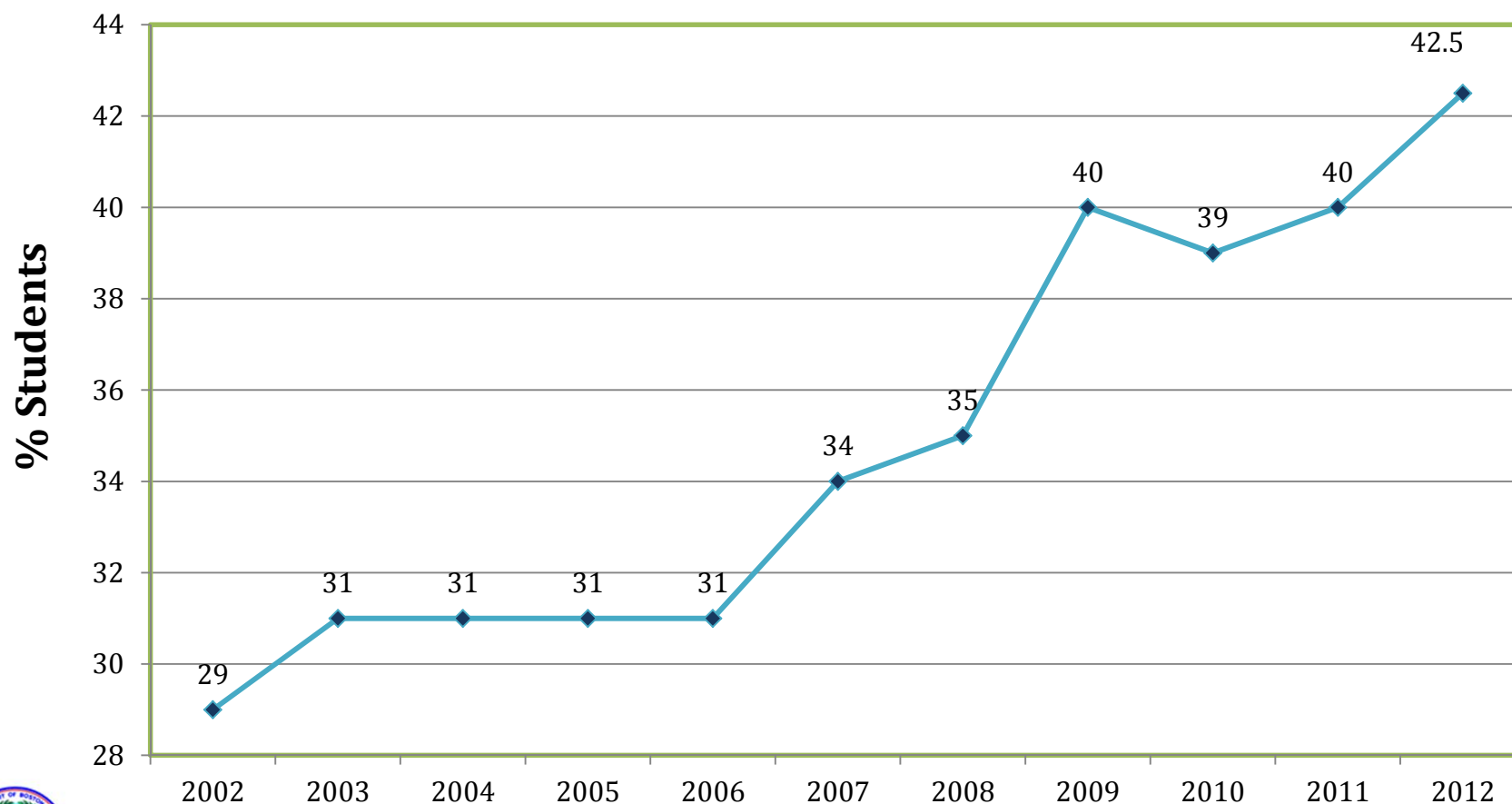


The Public Schools of Brookline, Massachusetts

ELA and Math

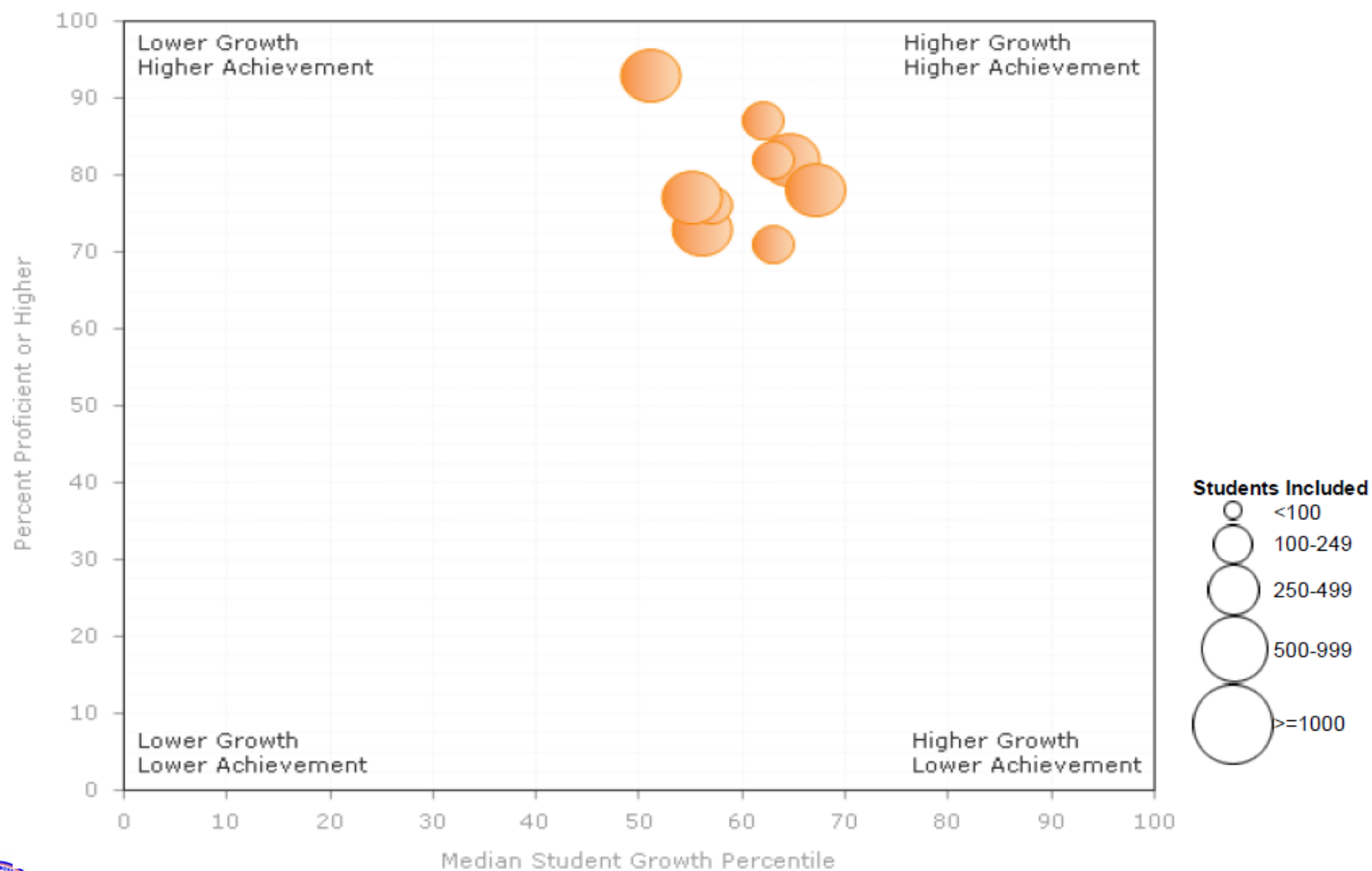
% of Students Scoring *Advanced*

2002-2012 MCAS Results

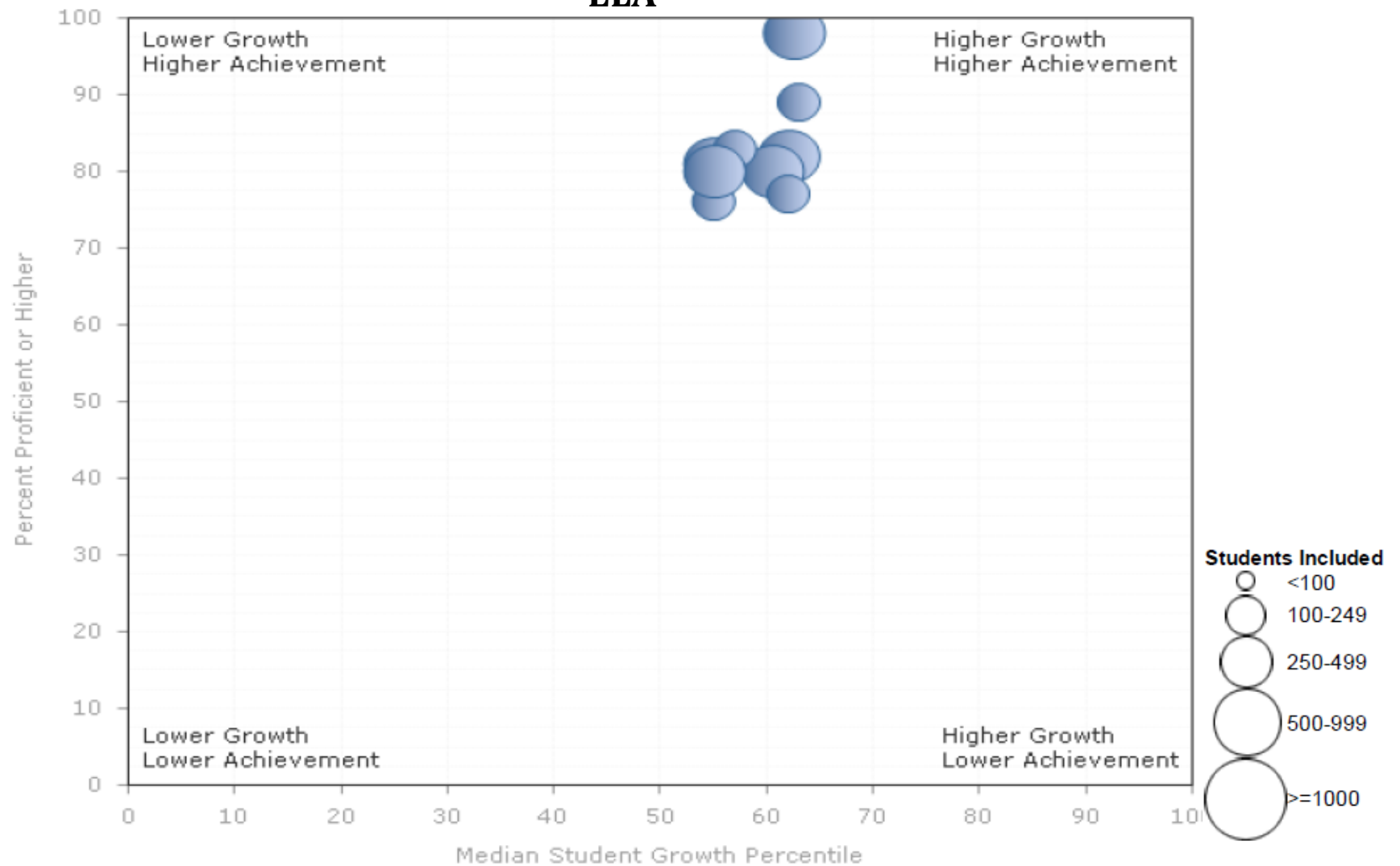


The Public Schools of Brookline, Massachusetts

MCAS Student Growth Report: All grades, 2013 MATH



MCAS Student Growth Report: All grades, 2013 ELA



The Public Schools of Brookline

Mission Statement

The mission of the Public Schools of Brookline is *“To ensure that every student develops the skills and knowledge to pursue a productive and fulfilling life, to participate thoughtfully in a democracy, and to succeed in a diverse and evolving global society.”*

Core Values

- *High Achievement for All*
 - *Excellence in Teaching*
 - *Collaboration*
- *Respect for Human Differences*
 - *Educational Equity*



The Public Schools of Brookline

Core Values

High Achievement for All

- Class Size Parameters
- Early Education Programs
- Inclusion Classrooms
- Comprehensive High School
- System Initiatives and Program Review
- Enrichment and Challenge Support (ECS)
- Differentiation
- Technology – Contemporary Tools of Education
- Common Core/PARCC

Excellence in Teaching

- Professional Learning
- Mentoring Programs
- Attract and Retain the Finest Educators
 - Materials Fee Program
 - Staff Day Care
- Educator Evaluation
- Collaboration Time

Collaboration

- Extended Day
- Parents as Partners
- Brookline Education Foundation and 21st Century Fund
- Brookline Community Foundation
- Brookline Mental Health
- Wheelock and Lesley Intern Programs

Respect for Human Differences

- Programs (School Within-A-School, Opportunity for Change)
- Creating and Celebrating Diversity
- Social Emotional Learning and Bullying Prevention
 - Responsive Classroom
 - Development Design
 - Advisory
- English Language Learner Programming

Educational Equity

- System-wide Special Education Programs
- Cultural Proficiency
- Programs
 - African American Latino Scholars
 - Calculus Project
 - Literacy Project
 - Mentoring in Middle School
 - Steps to Success
 - System-wide Special Education Programs
 - BRYT
- Attention to Overrepresentation in Special Education
- Diverse Hiring Profile



The Public Schools of Brookline

Core Priorities

- The PK-8 model best facilitates the academic program and community that Brookline families are looking for in their school system.
- Neighborhood schools are important.
- Teachers matter.
- Equity does not mean equal . . . some of our students require more of our teachers and services than others in order to meet rigorous standards.
- Quality early education programming is an integral part of a public school system.
- Technology is an important component of a quality teaching and learning environment.
- The METCO Program is an integral part of the fabric of Brookline and its schools.
- An agile central administration is necessary to serve a growing school population.



Brookline's K-12 Transition to the 2011 MA Curriculum Frameworks

What is the Common Core?

In 2011, Massachusetts substantially revised its Frameworks for both English Language Arts and Mathematics to reflect the Common Core State Standards (CCSS). The CCSS have been adopted by 45 states (including MA), along with the District of Columbia.

The Common Core State Standards are a clear set of shared goals and expectations for the knowledge and skills students need in English language arts and mathematics at each grade level to ultimately be prepared to graduate college and career ready. (<http://www.corestandards.org/resources/frequently-asked-questions>)

The Public Schools of Brookline has been planning for the transition to the new MA Frameworks, and therefore the Common Core. All curricula in our district will continue to meet or exceed state standards. Teachers will be guided through the transition with the resources and support they need.



Brookline's K-12 Transition to the 2011 MA Curriculum Frameworks

Key Shifts

ELA/Literacy:

- Greater emphasis on non-fiction reading and writing
- Increased emphasis on reading and writing during science and social studies instruction
- Greater range of genres and forms in both reading and writing

Math:

- Increased focus: fewer topics explored in greater depth
- Standards of mathematical practice
- Real-world application of content



How will the new MA Frameworks impact Brookline's curriculum, instruction, and assessment?

ELA BHS

- Content Reading Initiative (CRI) – teacher teams from English, Social Studies, and World Language focus on improving adolescent literacy
- Emphasize preparedness to read college-level texts by graduation
- Improving students' reading skills across the curriculum



How will the new MA Frameworks impact Brookline's curriculum, instruction, and assessment?

Math K-8

- Students have begun to learn the eight (8) standards of Mathematical Practice (www.doe.mass.edu/frameworks/math/0311.pdf)
- K-5 students focus on areas of *place value*, addition, subtraction, multiplication, division, fractions and decimals
- 6-8 students focus on geometry, algebra, probability and statistics
- *ThinkMath!* and *IMPACT Mathematics* align well with the new MA Frameworks
- Students will be able to continue to use the instructional materials
- We will have completed the K-8 transition to new math content by the end of the 2013-2014 school year.



Students Who Are College and Career Ready

- ☐ Demonstrate independence
- ☐ Build strong content knowledge
- ☐ Respond to the varying demands of audience task, purpose, and discipline
- ☐ Comprehend as well as critique
- ☐ Value evidence
- ☐ ***Use technology and digital media strategically and capably***
- ☐ ***Come to understand other perspectives and cultures***



Use Technology and Digital Media

Students *employ technology thoughtfully* to enhance their reading, writing, speaking, listening, and language use. They tailor their searches online to acquire useful information efficiently, and they integrate what they learn using technology with what they learn offline. They are familiar with the strengths and limitations of various technological tools and mediums and can select and use those best suited to their communication goals.



Other Perspectives and Cultures

Students appreciate that the *twenty-first-century classroom and workplace* are settings in which people from often widely divergent cultures and who represent diverse experiences and perspectives must learn and work together. Students actively seek to understand other perspectives and cultures through reading and listening, and they are able to communicate effectively with people of varied backgrounds. They evaluate other points of view critically and constructively. Through reading great classic and contemporary works of literature representative of a variety of periods, cultures, and worldviews, *students can vicariously inhabit worlds and have experiences much different than their own.*



PARCC's Six Priorities

- Determine whether students are ready for careers and/or college
- Assess the full range of Common Core Standards
- Measure the full range of student performance
- Provide data during the academic year to inform instruction
- Provide data for accountability
- Incorporate innovative approaches



How will the new MA Frameworks impact Brookline's curriculum, instruction, and assessment?

PARCC Assessment

- Piloting PARCC now
- Assessments will be performance-based, formative and summative, using technology
- Anticipating “implementation dip”
- Brookline will continue to use our local assessments to gain fullest picture of student learning



"We know that equality of individual ability has never existed and never will, but we do insist that equality of opportunity still must be sought."

-Franklin D. Roosevelt



The purpose of education is to ensure that all students have equitable access to school resources and qualified personnel to acquire the knowledge, skills, and information to prepare them to be informed citizens to participate in and to contribute to their communities and workplaces.



The Right to be educated in the Least Restrictive Environment was established by Congress in the Individuals With Disabilities Education Act (IDEA). The law entitles every child with a disability to a free appropriate public education with access to the general education curriculum, or any other program to which their nondisabled peers have access, to the degree appropriate based on their individual needs. The less opportunity a student has to interact and learn with nondisabled peers, the more the placement is considered to be “restricted” or “segregated.”

Simply put, removal of a child with disabilities from the regular education setting may occur only if the child cannot be satisfactorily educated in the regular educational environment *with* the use of supplementary aids and services.



Special Education Enrollment FY10 – FY14

System-wide Pre-K – 12 plus service only and Out of District

	TOTAL SISE ENROLLMENT	SYSTEM-WIDE TOTAL	% of SISE to System-Wide
Oct. 1 2009	1,130	6,472	17.46%
Oct. 1 2010	1,209	6,730	17.96%
Oct. 1 2011	1,227	6,875	17.85%
Oct 1. 2012	1,262	7,112	17.74%
Oct. 1 2013	1,239	7,288	17.00%

System-wide K-12 Only

	TOTAL SISE ENROLLMENT	SYSTEM-WIDE TOTAL	% of SISE to System-Wide
	972	6,217	15.63%
	1,022	6,335	16.13%
	1,039	6,598	15.75%
	1,074	6,836	15.71%
	1,082	7,029	15.39%



PRIVATE PLACEMENT COSTS 50/50 AND CIRCUIT BREAKER

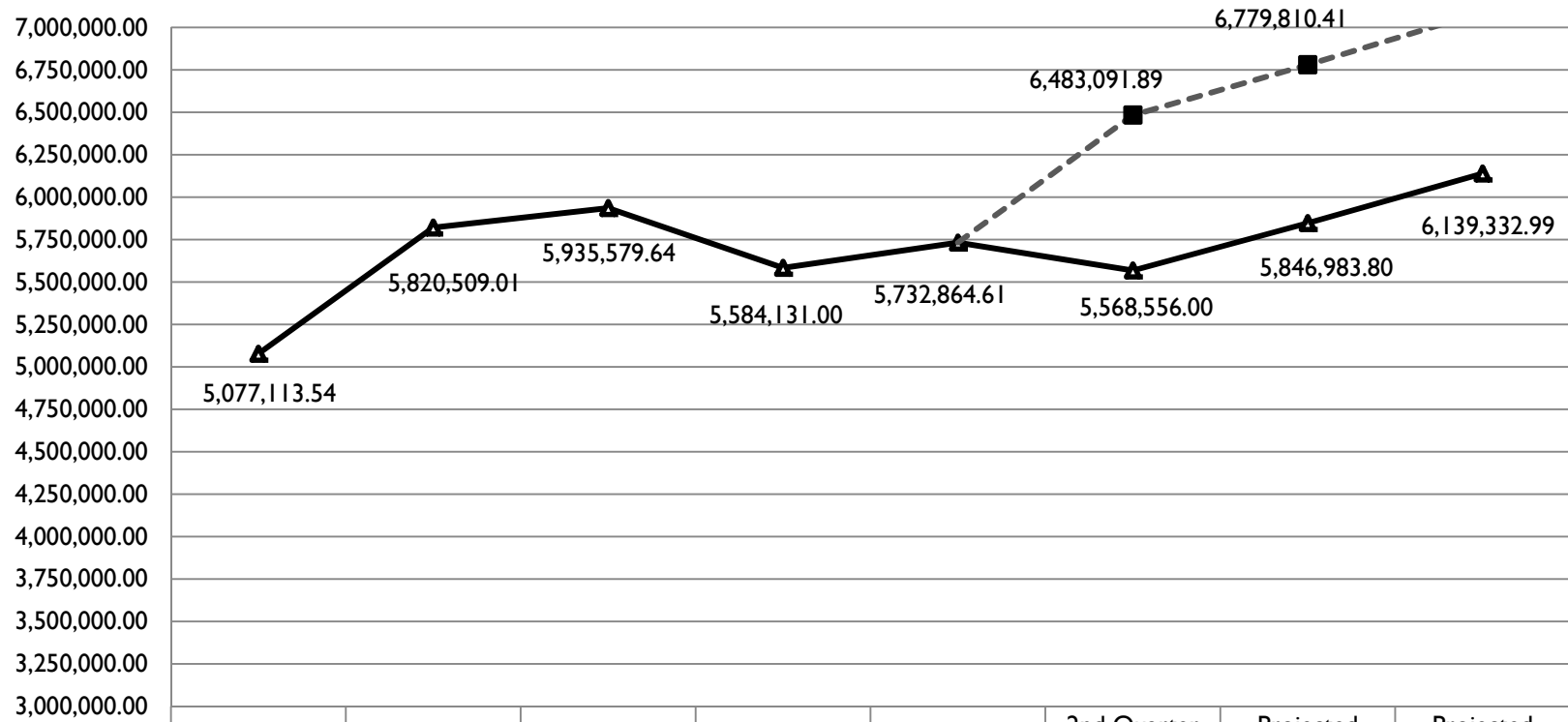
Fiscal Year	Count	Total	State Funding* Budgeted
FY02	83	\$4.06M	\$700K
FY03	80	\$4.44M	\$734K
FY04	73	\$4.77M	\$1.02M
FY05	77	\$4.68M	\$1.86M
FY06	80	\$5.42M	\$1.93M
FY07	79	\$5.94M	\$2.11M
FY08	68	\$5.05M	\$2.00M
FY09	73	\$5.61M	\$1.71M
FY10	85	\$6.78M	\$1.01M
FY11	84	\$7.02M	\$1.18M
FY12	82	\$7.26M	\$1.83M
FY13	84	\$6.67M	\$2.1M
FY14	69	\$6.23M**	\$1.90M

*FY02 and FY03 State Funding = 50/50 Program FY04 – FY13 State Funding = Circuit Breaker

**Includes \$438K Budgeted in Federal IDEA



Out of District Special Education Costs: FY09-FY16



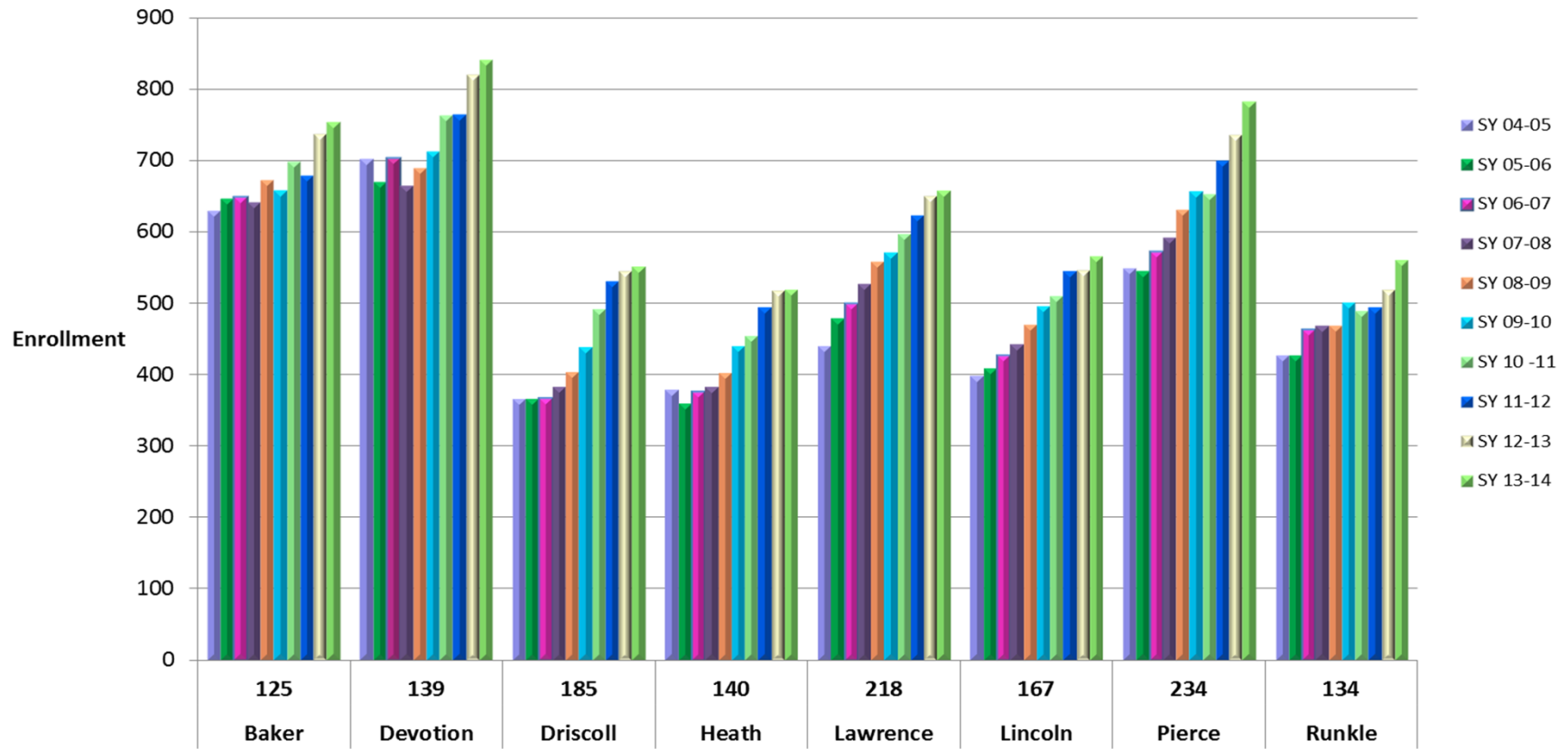
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	2nd Quarter Report FY14	Projected FY15	Projected FY16
FY14 Action Plan	5,077,113.54	5,820,509.01	5,935,579.64	5,584,131.00	5,732,864.61	5,568,556.00	5,846,983.80	6,139,332.99
FY14 Non Action Plan					5,732,864.61	6,483,091.89	6,779,810.41	7,090,816.13

Summary:

In FY14, 13 students who were projected to be out of district students during the 2013-2014 school year were brought back into the district. The solid black line entitled “FY14 Action Plan,” represents the actual realized savings of bringing these 13 students back into the Public Schools of Brookline as of the FY14 First Quarter. The dotted grey line entitled “FY14 Non Action Plan,” represents what the actual FY14 First Quarter Report out of district costs would have been if no action were taken on the 13 students.



Historical Enrollments by School FY05 - FY14



School by School Year

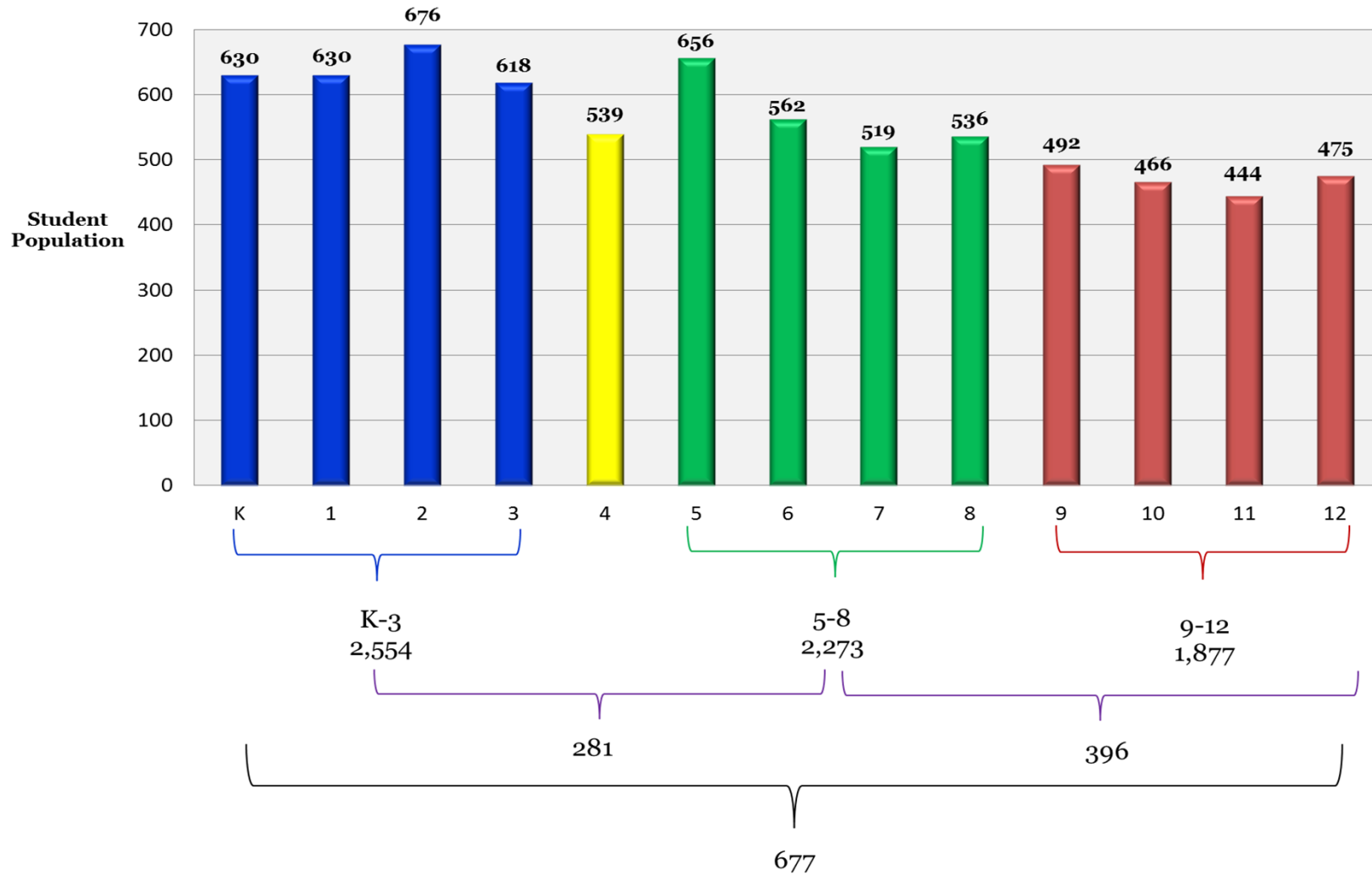
Total Enrollment Growth FY05 - FY14 = 1,342 (34%)

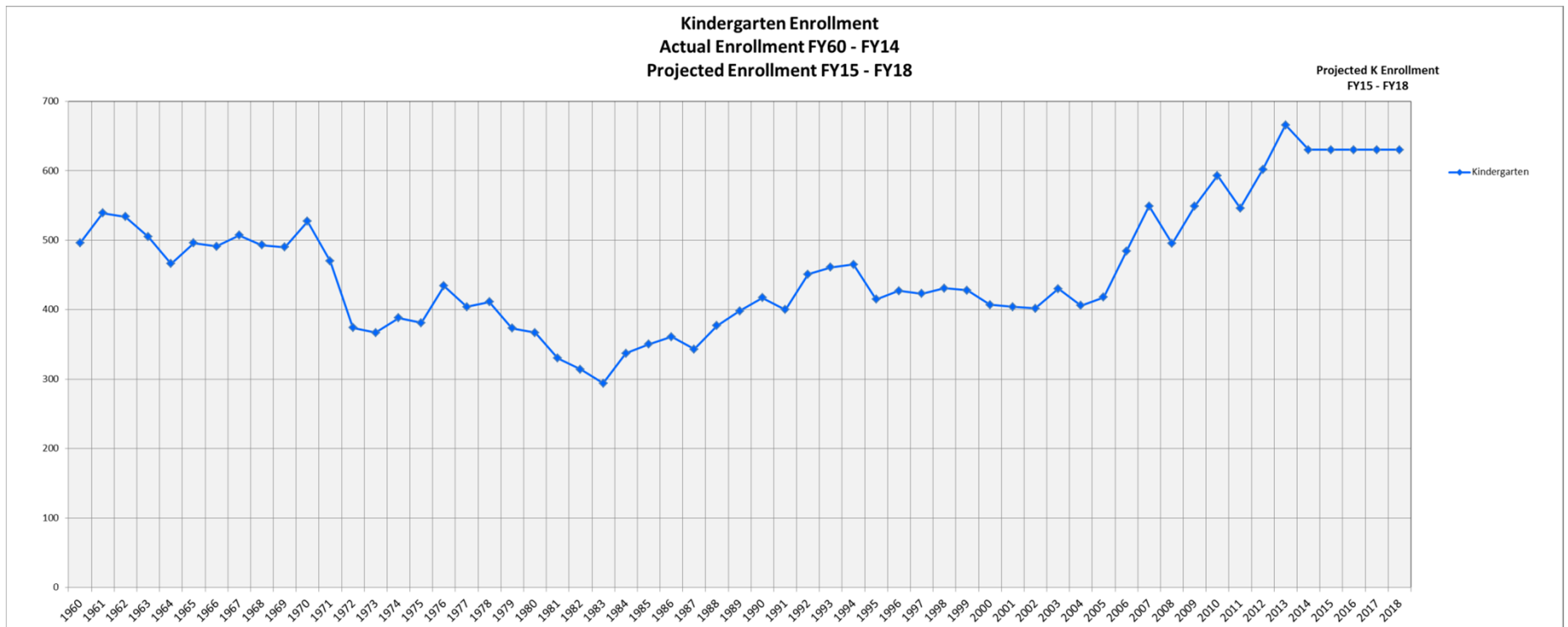
Total Enrollment FY05 3,886

Total Enrollment FY14 5,228

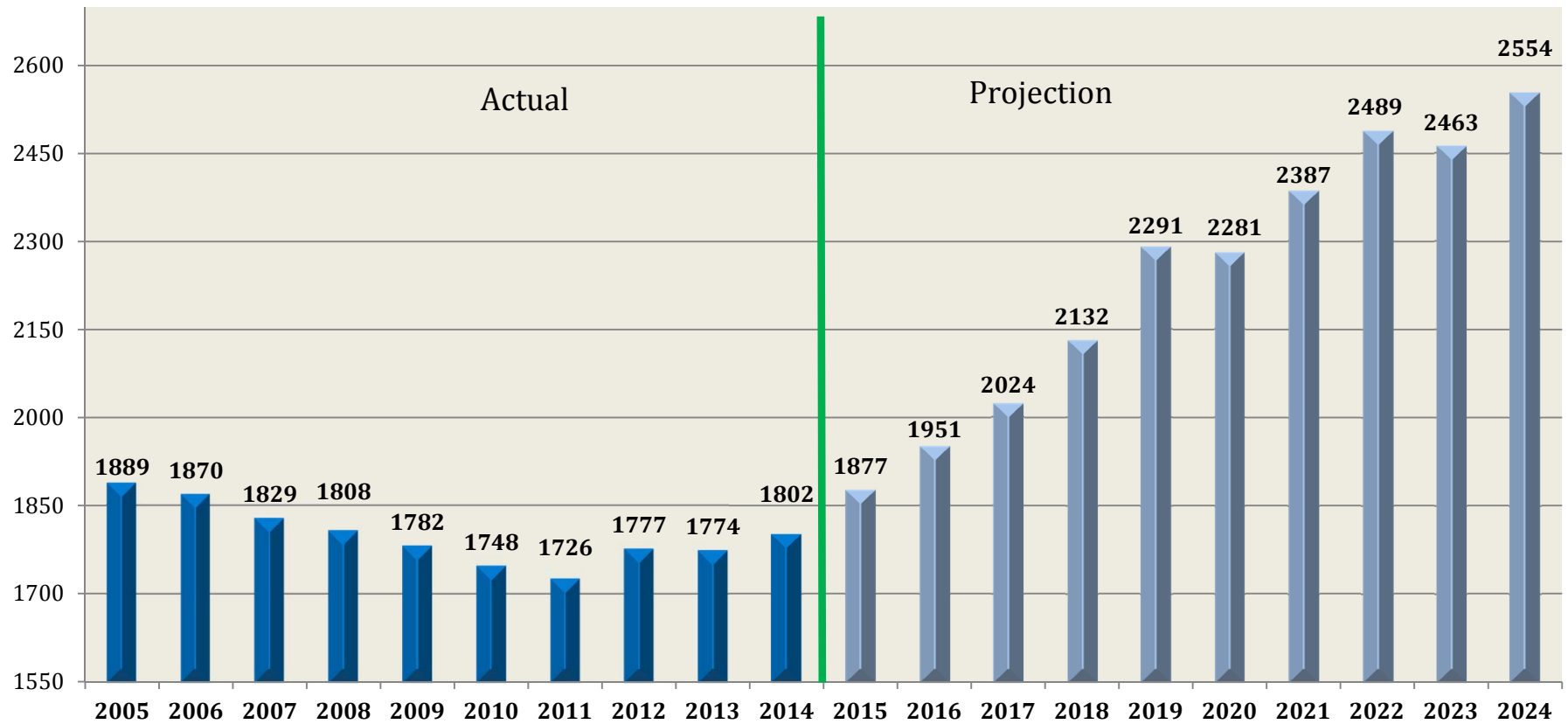


Projected FY15 Enrollment Comparison by Cohorts K-3, 4, 5-8, 9-12





Brookline High School Enrollment 2005 - 2024



Long-Term Budget Projections

School Nurses

- Standard: The ratio of one (1) nurse to every 500 students was used in our formula. The national standard, as established by the National Association of School Nurses (NASN), is one (1) nurse to every 750 students for students in the general population, one (1) nurse to every 225 students in the student populations requiring daily professional school nursing services or interventions, one (1) nurse to every 125 students in student populations with complex health care needs, and 1:1 may be necessary for individual students who require daily and continuous professional nursing services. Other factors that should be considered in the formula-based approach are the number of students on free or reduced lunch, number of students with a medical home, and average number of emergency services per year.
- Reasoning: Today's students face more medically complex conditions and chronic health illnesses that require the knowledge, assessment skills, and judgment of a school nurse to provide management of these lifelong conditions – including asthma, diabetes, food allergies, obesity, and mental health and behavioral issues. Statistics from the National Center for Educational Statistics indicate that of the 52 million students who currently spend their day in schools, 15 to 18 percent of children and adolescents have chronic health conditions.
- FY2014 (current) staffing in Brookline of 11.0 FTE; staffing required to meet standard at our present enrollment would be 14.0 FTE;
- FY2015 budget request of 12.2 FTE, representing an increase of 1.2 FTE (catch-up);
- FY2016 – increase of 2.6 FTE (catch-up) to 14.8 FTE;
- Enrollment Related Increases:
 - FY2017 – increase of 0.4 FTE to 15.2 FTE;
 - FY2018 – increase of 0.3 FTE to 15.5 FTE;
 - FY2019 – increase of 0.3 FTE to 15.8 FTE;
 - FY2020 – increase of 0.1 FTE to 15.9 FTE;
 - FY2021 – increase of 0.2 FTE to 16.1 FTE;
 - FY2022 – increase of 0.1 FTE to 16.2 FTE



Long-Term Budget Projections

School Nurses

<i>School</i>	<i>Enrollment (10-1-13)</i>	<i>Current School Nurse Staffing FY2014</i>	<i>Projected Enrollment (10-1-18)</i>	<i>Projected School Nurse Staffing FY2019</i>
Baker	754	1.0	859	1.7
Devotion	840	1.0	947	1.9
Driscoll	551	1.0	611	1.2
Heath	518	1.0	543	1.1
Lawrence	658	1.0	707	1.4
Lincoln	565	1.0	580	1.2
Pierce	782	1.0	820	1.6
Runkle	560	1.0	546	1.1
Brookline H.S.	1,802	2.0	2,291	4.6
System-wide	n/a	1.0	n/a	0
<i>Totals</i>	7,030	11.0	7,904	15.8



Long-Term Budget Projections

Elementary Vice Principals

- Reasoning: It is critical that we address our elementary schools' increasing administrative needs, which have been driven by enrollment growth, educator evaluation and other state and local initiatives.
- FY2014 (current) staffing in Brookline of 9.0 FTE;
- FY2015 budget request of 10.0 FTE, representing an increase of 1.0 FTE (.5 FTE for Baker, .5 FTE for Pierce) (catch-up);
- Enrollment Related Increases:
 - FY2016 – increase of 1.0 FTE to 11.0 FTE;
 - FY2017 – increase of 1.0 FTE to 12.0 FTE;
 - FY2018 – increase of 1.0 FTE to 13.0 FTE;
 - FY2019 – increase of 1.0 FTE to 14.0 FTE;
 - FY2020 and beyond – no increases anticipated



Long-Term Budget Projections

Elementary Vice Principals

<i>School</i>	<i>Enrollment (10-1-13)</i>	<i>Current School Vice Principal Staffing FY2014</i>	<i>Projected Enrollment (10-1-18)</i>	<i>Projected School Vice Principal Staffing FY 2019</i>
Baker	754	1.0	859	2.0
Devotion	840	2.0	947	3.0
Driscoll	551	1.0	611	2.0
Heath	518	1.0	543	1.0
Lawrence	658	1.0	707	2.0
Lincoln	565	1.0	580	1.0
Pierce	782	1.0	820	2.0
Runkle	560	1.0	546	1.0
<i>Totals</i>	5,228	9.0	5,613	14.0



Long-Term Budget Projections

Literacy

- FTE Determination: Our literacy FTEs include literacy interventionists and literacy coaches. The literacy interventionist FTE is calculated by estimating that 10% of grade K-3 students and 5% of grade 4-8 students will need formal literacy intervention and, on average, each literacy interventionist serves 25 students. The budget supports one literacy coach at each school, serving grades K-2 or 3-5. In addition, there are two district literacy coaches who will be shared across the schools for grades 6-8.
- Reasoning: Our literacy interventionist model uses fewer FTEs than recommended in the current literature. *Reading Recovery* recommends literacy interventionist coverage for 20% of the student population, and up to 25% for high-needs schools. However, based upon our experience with the success of our literacy initiative, we are confident that we will have sufficient staffing to address student needs with the 10%/5% estimate. Our literacy coaching model follows the *Literacy Collaborative*, with literacy coaches for grade spans K-2, 3-5 and 6-8.
- FY2014 (current) staffing in Brookline of 17.4 FTE;
- FY2015 budget request of 18.0 FTE, representing an increase of 0.6 FTE;
- Increases:
 - FY2016 – increase of 3.3 FTE to 21.3 FTE;
 - FY2017 – increase of 3.5 FTE to 24.8 FTE;
 - FY2018 – increase of 1.2 FTE to 26.0 FTE;
 - FY2019 and beyond – no anticipated increases



Long-Term Budget Projections

Literacy

<i>School</i>	<i>Enrollment (10-1-13)</i>	<i>Current Literacy Staffing FY 2014</i>	<i>Projected Enrollment (10-1-18)</i>	<i>Projected Literacy Staffing FY 2019</i>
Baker	754	2.2	859	3.5
Devotion	840	2.5	947	3.8
Driscoll	551	2.0	611	3.2
Heath	518	1.5	543	3.2
Lawrence	658	2.2	707	3.0
Lincoln	565	2.3	580	3.3
Pierce	782	2.7	820	3.4
Runkle	560	2.0	546	2.6
<i>Totals</i>	5,228	17.4	5,613	26.0



Projected Staffing Changes from Enrollment Growth Summary

The Public Schools of Brookline
Enrollment Growth Cost Projections FY15- FY22

Fiscal Year	Regular Education Teacher Enrollment Growth		Special Education and ELL Teachers Growth	Regular Education Support Staff Growth	Special Education Support Staff Growth	Administration Support	Program Enhancement/ Building Support	Projected Annual Growth Total
	K-8 Total	BHS Total						
FY15	\$ 659,750	\$ 376,491	\$ 362,500	\$ 350,963	\$ 132,240	\$ 212,500	\$ 214,750	\$ 2,309,194
FY16	\$ 377,000	\$ 305,263	\$ 245,427	\$ 994,497	\$ 814,320	\$ 480,250	\$ 1,345,172	\$ 4,561,929
FY17	\$ 471,250	\$ 386,667	\$ 222,159	\$ 136,185	\$ 104,728	\$ 263,500	\$ 895,919	\$ 2,480,407
FY18	\$ 282,750	\$ 488,421	\$ 199,753	\$ 136,273	\$ 92,341	\$ 425,000	\$ 385,486	\$ 2,010,024
FY19	\$ 94,250	\$ 824,211	\$ 180,071	\$ 121,122	\$ 78,264	\$ 212,500	\$ 125,495	\$ 1,635,912
FY20	\$ 282,750	\$ 15,263	\$ 74,490	\$ 32,770	\$ 36,598	\$ 106,250	\$ 181,501	\$ 729,623
FY21	\$ -	\$ 508,772	\$ 104,541	\$ 67,495	\$ 45,044	\$ -	\$ 180,040	\$ 905,892
FY22	\$ (282,750)	\$ 574,912	\$ 58,403	\$ 50,534	\$ 21,396	\$ 106,250	\$ 209,152	\$ 737,898
	\$ 1,885,000	\$ 3,480,000	\$ 1,447,345	\$ 1,889,840	\$ 1,324,931	\$ 1,806,250	\$ 3,537,514	\$ 15,370,879



The Public Schools of Brookline
Expenditure / Revenue Incremental Change FY15 – FY20
Projections as of March 3, 2014

	FY15	FY16	FY17	FY18	FY19	FY20
GENERAL FUND						
TOWN APPROPRIATION INCREASE	\$3,970,217	\$2,517,390	\$2,676,839	\$2,618,510	\$2,649,517	\$2,421,051
CIRCUIT BREAKER GROWTH	\$120,000					
MATERIALS FEE	\$52,000					
ONE-TIME FUNDING	\$650,000					
NET REVENUE GROWTH	\$4,792,217					
BPS TOTAL APPROPRIATION	\$90,630,150	\$93,147,540	\$95,824,379	\$98,442,889	\$101,092,406	\$103,513,457
GROWTH	5.56%	2.78%	2.87%	2.73%	2.69%	2.39%
EXPENDITURE CHANGE						
SPECIAL EDUCATION	\$521,501	\$750,000	\$775,000	\$800,000	\$825,000	\$850,000
STEP INCREASES/NET RETIREMENT	\$650,000	\$675,000	\$700,000	\$750,000	\$775,000	\$775,000
PROGRAM CATCH-UP	\$472,000	\$2,289,067	\$0	\$0	\$0	\$0
GRANT CONTINGENCY	\$70,000	\$160,000	\$170,000	\$190,000	\$190,000	\$190,000
COLLECTIVE BARGAINING* @ 1% (Plus Tail in FY15)	\$1,467,469	\$724,200	\$738,684	\$768,527	\$783,898	\$799,575
TECHNOLOGY	\$575,000	\$803,608	\$566,661	\$600,000	\$161,294	\$99,242
ENROLLMENT	\$870,000	\$ 682,263	\$ 1,362,330	\$ 1,424,785	\$ 1,330,347	\$ 473,631
ENHANCEMENT	\$358,750	\$1,345,172	\$895,919	\$385,486	\$125,495	\$181,501
CONTINGENCY/OTHER	\$0	\$250,000	\$275,000	\$300,000	\$300,000	\$300,000
PLAN/OPEN OLS	\$115,000	\$679,637			(\$794,637)	
EXPENDITURE CHANGE:	\$5,099,720	\$8,358,947	\$5,483,594	\$5,218,798	\$3,696,397	\$3,668,949
TOTAL REDUCTIONS	\$307,503					
NET SURPLUS/SHORTFALL:	\$0	(\$5,841,557)	(\$2,806,755)	(\$2,600,288)	(\$1,046,880)	(\$1,247,898)

*FY16-FY20 Teacher Salary @ \$58K + 25% Benefits Premium

